

Athletic Budget Preparation for the 2013-2014 SY
Report to the Board of School Directors
January 28, 2013

The State College Area School District athletic department has taken and continues to take steps to improve the overall budget operation process and to function in a fiscally responsible manner while providing to the best of its ability, a quality interscholastic athletic experience for all participating student-athletes.

To that end, the athletic department:

- Has used the increase of ticket prices in some venues and the addition of charging admission prices at new venues to help offset the cost of recovering competitions that were eliminated the year prior. Additional new venues may be considered in the near future. In addition, a Family Pass is being developed for the 2013-2014 school year sports seasons.
- Has purchase the *Hudl* system for all sports teams in order assist coaches with their team scouting efforts.
- Has collaborated with booster clubs in order to provide in-season meals for teams when traveling.
- Has moved to a zero-based budgeting process in order to more effectively and efficiently purchase equipment and supplies for team needs.
- Has established a uniform rotation system for teams in order to efficiently calculate times when uniforms need to be replaced as well as monitoring equity concerns.

Areas in which the athletic department continues to monitor and evaluate include:

- Inventory practices for equipment and supplies including organizing storage spaces.
- Oversight of booster clubs.

The State College Area School District athletic department maintains the importance and value of interscholastic athletics as an extension of the classroom and an integral part of the educational mission of our schools.

**State College Area School District
Athletic Department
Cost Analysis**

	<u>2010-2011</u>	<u>2011-2012</u>
Salaries	\$874,815	\$897,837
Benefits	\$167,406	\$186,871
<u>Operating Expenses</u>	<u>\$726,101</u>	<u>\$581,733</u>
Totals	\$1,768,322	\$1,666,442

STATE COLLEGE ATHLETIC DEPARTMENT
School-Sponsored Athletic Teams

FALL – 2012-2013 SY participation = 735 student-athletes

Varsity Football JV Football 9th Gr. Football MS Football – 2 teams (Park Forest and Mount Nittany)

Varsity Field Hockey JV Field Hockey

Varsity Girls' Soccer JV Girls' Soccer

Varsity Boys' Soccer JV Boys' Soccer

MS Soccer (coed) – 4 teams (Park Forest boys and girls - Mount Nittany boys and girls)

Varsity Girls' Volleyball JV Girls' Volleyball

Girls' Cross Country

Boys' Cross Country

Varsity Girls' Tennis JV Girls' Tennis

Cheerleading: Varsity/JV 9th grade Mt. Nittany Park Forest

Fall - TOTAL NUMBER OF TEAMS: 25

WINTER – 2012-2013 SY participation = 470 student-athletes

Varsity Boys' Basketball JV Boys' Basketball

9th grade Boys' Basketball – 2 teams – Maroon and Gray.

MS Boys' Basketball – Park Forest (2 teams) and Mt. Nittany (2 teams)

Varsity Girls' Basketball JV Girls' Basketball

Varsity Wrestling JV Wrestling JH Wrestling (middle schools combined)

Swimming Diving

Boys' Indoor Track

Girls' Indoor Track

MS Girls' Basketball – 2 teams (7th & 8th grade) Park Forest and Mt. Nittany are combined.

Cheerleading: Varsity/JV 9th Grade Mt. Nittany Park Forest

Winter - TOTAL NUMBER OF TEAMS: 22

SPRING – 2011-2012 SY participation = 414 student-athletes

*MS Field Hockey (middle schools combined)

Varsity Softball JV Softball MS Softball – 2 teams (Park Forest and Mt. Nittany)

*MS Girls' Volleyball – 2 teams (Park Forest and Mt. Nittany)

Varsity Baseball JV Baseball

HS Boys' Track and Field JH Boys' Track and Field

HS Girls' Track and Field JH Girls' Track and Field

Varsity Boys' Lacrosse JV Boys' Lacrosse

Varsity Girls' Lacrosse JV Girls' Lacrosse

Varsity Boys' Volleyball JV Boys' Volleyball

Spring - TOTAL NUMBER OF TEAMS: 19

GRAND TOTAL NUMBER OF TEAMS: 66

* Played in a non-traditional season.

INTRAMURAL PROGRAM

Grades 4-12

Philosophy:

The State College Area School District provides a comprehensive intramural program to meet the needs and interests of all students. These programs supplement our basic physical education classes. The programs foster the spirit of competition in athletic activities and provide leisure-time outlets in recreational sports. Our programs offer a variety of team, individual and lifetime opportunities. The intramural programs of our district are an integral part of our educational philosophy.

Objectives:

1. Provide students with the best possible athletic opportunities for instruction and competition commensurate with the skills, interests, and abilities of each participant.
2. Establish connection between Interscholastic and Physical Education programs.

Rationale:

The IM program serves as an extension of the classroom offering students the opportunity to develop further the skills previously learned in physical education classes. Intramural sports participation provides opportunities for individuals to act in and react to physical activity experiences, which will help them, achieve purposeful living. These experiences allow them to discover goals, to relate to other people in their environment, and become more fully aware of themselves and their potential. These students will be able to experience the team concept without the fear of getting cut as well as individual physical activity. The purpose of the intramural program is to provide the students with experiences that will assist them in achieving a better state of being. It allows students to gain instruction, knowledge and attitudes. All of these experiences should be directed toward the individual's total development: physical, social, emotional, spiritual and intellectual.

INTRAMURAL PROGRAM-2011-2012

ELEMENTARY:

(Mount Nittany Elementary, Corl Street, Easterly Parkway, Ferguson, Gray's Woods, Houserville, Park Forest and Radio Park)

In the elementary schools, children in fourth and fifth grades are offered a variety of after school intramurals. Training sessions for the volleyball tournament and the track meet are held at the building level. The eight building coordinators decide on-site events.

On-site during school year:

Flag Football
Basketball
Open gym (various games)
Soccer

District wide Events:

Swimming (Fall)
Skiing (Jan.-Feb.)
Volleyball (March)
Track and Field (May)

MIDDLE SCHOOL:

(Park Forest and Mount Nittany)

Through Athletic Department funding, we are able to offer after-school, athletic activities for all interested sixth through twelfth grade students. These programs provide opportunities for students to experience sportsmanship, fellowship, team competition and the development of a lifelong appreciation for recreational, physical activity.

Co-Ed after school programs

Archery	Tennis
Penn Skates	Skiing
Bowling	Kayaking
Flag Football	Volleyball
Field Hockey	Weightlifting
Golf (Tussey Mountain)	

COMBINED PRGRAMS: 6pm-8pm. (Girls Only Grades 6-8)

Softball	Lacrosse
Basketball	Volleyball

HIGH SCHOOL:

IMBA-South (Grades 9-10)	Skiing
IMBA-North (Grades 11-12)	Weightlifting
Bowling	Ultimate Frisbee

INTRAMURAL BUDGET OVERVIEW

SCHOOL YEAR	09-10	10-11	11-12	12-13 (YTD)
Elementary (Salary Cost)	\$56,022.10	\$49,612.94	\$49,329.08	\$11,945.29
Middle School (Salary Cost)	\$24,783.59	\$22,490.42	\$10,900.70	\$4,499.12
High School (Salary Cost)	\$33,352.00	\$31,143.28	\$14,640.26	\$5,138.24
Total Salary Cost	\$114,157.69	\$103,246.64	\$74,870.04	\$21,582.65
Operating Cost	\$48,704.13	\$38,129.62	\$22,473.73	\$7,498.18
Total	\$162,861.82	\$141,376.26	\$97,343.77	\$29,080.83

POINTS OF EMPHASIS:

Supervision Ratio

The ratio between supervisors and students should be 1: 15. We should have at least 15 students participating to continue the IM opportunity.

IM Program Proposal

Each coordinator of an intramural activity is required to submit to the athletics administrators for approval an IM Program Proposal prior to the start of each intramural offering. The IM Proposal will detail the nature of the activity and all projected costs associated with it. Administrators will monitor accumulated costs and make adjustments when needed. The supervisor-to-student ratios of 1 to 15 will be strictly enforced. No IM Program may start prior to receiving administrative approval.

LEGISLATION

The Governor has recently signed into law the following Acts, which all IM staff members are required to complete every year before they may begin working with our students:

- Safety in Youth Sports Act
- Sudden Cardiac Arrest Prevention Act

**Intramural Program 2011-2012
Average number of Participation**

HIGH SCHOOL:

BOWLING=22
WEIGHTLIFTING=33
ULTIMATE FRISBEE=30
SKIING=30
IMBA SOUTH=135
IMBA NORTH=240

MNMS:

KAYAKING=8
PENN SKATES=7
TUSSEY MOUNTAIN (COMBINED
WITH PFMS)=9
ARCHERY=25
BOWLING=19
CO-ED VOLLEYBALL=11
FLAG FOOTBALL=11
FIELD HOCKEY=17
SKIING=47

PFMS:

TUSSEY MOUNTAIN (COMBINED
WITH MNMS)=9
PENN SKATES=26
KAYAKING=8
TENNIS=25
SKIING=93
BOWLING=9
WEIGHTLIFTING=33

GIRLS MIDDLE SCHOOL COMBINED PROGRAMS (6PM-8PM)

LAX=12
BASKETBALL=16
VOLLEYBALL=23
SOFTBALL=17

ELEMENTARY PROGRAM

CORL STREET:

SWIMMING=26
FLAG FOOTBALL=16
BASKETBALL=24
SKIING=13
VOLLEYBALL=20
TRACK/FIELD=43

EASTERLY PARKWAY:

SWIMMING=41
OPEN GYM=41
SKIING=16
VOLLEYBALL=58
TRACK/FIELD=48

FERGUSON TWP:

SWIMMING=36
FLAG FOOTBALL=28
BASKETBALL=28
SKIING=21
VOLLEYBALL=40
TRACK/FIELD=36

GRAY'S WOODS:

SWIMMING=42
OPEN GYM=34
SKIING=18
VOLLEYBALL=46
TRACK/FIELD=58

HOUSERVILLE:

FLAG FOOTBALL=26
OPEN GYM=26
VOLLEYBALL=34
TRACK/FIELD=36

MNE:

BASKETBALL=30
VOLLEYBALL=24
TRACK/FIELD=44

PFE:

SWIMMING=49
FLAG FOOTBALL=37
OPEN GYM/BASKETBALL=47
VOLLEYBALL=45
TRACK/FIELD=52

RADIO PARK:

SWIMMING=47
FLAG FOOTBALL=40
VOLLEYBALL=44
SKIING=32
TRACK/FIELD=48

